

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Fairfax County PSCC Period: 2004

Total Received: \$2,821,876.99
Total Actual: \$2,717,191.11
Difference: \$104,685.88 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	1,223,322	1,066,456
Total 911 calls handled by the PSAP	488,613	420,188
Total wireless 911 calls handled by the PSAP	265,764	224,694

Percentage of wireless to total calls :21.07%

Percentage of wireless to 9-1-1 calls :53.47%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
On-site maintenance contract	\$ 138,372.00	\$ 138,372.00
CPE maintenance	\$ 100,931.88	\$ 100,931.88
Mapping system replacement	\$ 750,000.00	\$ 0.00
CPE purchase payment	\$ 0.00	\$ 220,078.81
Total Shared Equipment for Formula:	\$ 989,303.88	\$ 459,382.69

Estimated: $\frac{265,764}{1,223,322} \times \$ 989,303.88 = \$ 214,876.80$

Actual: $\frac{224,694}{1,066,456} \times \$ 459,382.69 = \$ 96,791.93$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 6,048.00	\$ 6,048.00
Total LEC Costs :	\$ 6,048.00	\$ 6,048.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 11,969,918.00	\$ 12,406,201.28
Training costs	\$ 5,000.00	\$ 1,730.26
Total Shared Equipment for Formula:	\$ 11,974,918.00	\$ 12,407,931.54

Estimated: $\frac{265,764}{1,223,322} \times \$ 11,974,918.00 = \$ 2,600,952.19$

Actual: $\frac{224,694}{1,066,456} \times \$ 12,407,931.54 = \$ 2,614,351.18$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: